

Reasons for increases or decreases of over £5,000 between the 2019/20 initial budget and proposed 2020/21 budget for services in Homes & Communities Committee

Variances between 2019/20 initial budget and proposed 2020/21 budget by service (cost centre)	Increase or (Decrease) in budget (£m)
Housing Options: The majority (£0.005m) of this decrease relates to an increase in net income from temporary accommodation rents and service charges.	(0.007)
<p>ICT: The majority (£0.138m) of this increase relates to additional computer hardware, software and software maintenance costs associated with the move to Microsoft Office 365. Other main changes are:</p> <ul style="list-style-type: none"> - an increase in employee costs (£0.044m), largely because an ICT technical project officer has been budgeted for; - the removal of the insurance recharge budget (£0.010m) as part of the centralisation of insurance recharge budgets; and - a increase in recharge income (£0.054m) from the Housing Revenue Account (HRA) (£0.043m) and Active 4 Today (£0.009m). 	0.119
Customer Services: The majority (£0.023m) of this increase relates to expected increases in basic pay (2%) and the council's pension contributions (3.1%). This is partly offset by an increase in recharge income from the HRA (£0.006m).	0.016
Communications: The majority (£0.044m) of this increase relates to an increase in employee costs and the removal of income (£0.015m) previously budgeted for. The increase in employee costs mainly relates to an additional assistant marketing & communications officer post, as well as expected increases in basic pay (2%) and the council's pension contributions (3.1%). Income from NHS Newark & Sherwood Clinical Commissioning Group (CCG) for the Voice magazine is no longer being budgeted for.	0.058
Licensing Administration: The majority (£0.022m) of this increase relates to an increase in employee costs. This is partly offset by additional income (£0.004m). The increase in employee costs mainly relates to an increase in the proportion of the business manager's post apportioned to this cost centre, as well as expected increases in basic pay (2%) and the council's pension contributions (3.1%).	0.016
Anti-Social Behaviour (ASB): The majority (£0.012m) of this increase relates to expected increases in basic pay (2%) and the council's pension contributions (3.1%).	0.011
Energy and Home Support: The majority (£0.042m) of this decrease relates to the removal of the budget for the Warm Homes on Prescription (WHOP) prescription programme manager post and the creation of an income budget (£0.005m) which had not previously existed.	(0.046)
Grants and Concessions: The majority (£0.033m) of this increase relates to an increase in the expected grant to Newark Town Council. This is partly offset by a decrease (£0.010m) in the loans to parish councils in lieu of contributions.	0.023